

**COMMONWEALTH OF MASSACHUSETTS
DEPARTMENT OF TELECOMMUNICATIONS AND ENERGY**

**SECOND SET OF INFORMATION REQUESTS TO
KEYSPAN ENERGY DELIVERY NEW ENGLAND**

D.T.E. 05-54

Respondent: Marygrace Cerce
Date: October 27, 2005

Information Request DTE 2-3

- Q. Refer to Attachment DTE 1-4(2), page 1 of 6 in the Residential and Commercial Programs Budget Metric section of the Company's Responses to the Department's First Set of Information Requests, and provide all calculations, worksheets and supporting schedules that support the proposed threshold, target and exemplary performance levels. Also, include annual historical data comparing budgeted vs. actual spending by overall budget, sector budgets and program budgets.
- A. This particular metric was proposed by the Settling Parties and agreed to by the Company following negotiations. The percentage amounts also were a result of negotiations among the Settling Parties and the Company. Annual historical data comparing budgeted versus actual expenditures for the past three years (Program Years 1, 2 and 3) by overall budget, sector budgets and program budgets is provided as Attachment 2-3.